

# Arizona State Parks Board

## June 20, 2012

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# Director – Current Event

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## Lyman Lake Reopening – June 15, 2012



# Director – Current Event

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## Patagonia Lake State Park Mariachi Festival May 19, 2012





# Director – Current Event

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Colorado River Parks - Memorial Day Success!

May 28, 2012





# Director – Current Event

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Sand at Cattail Cove State Park

# Director – Current Event

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## Hummingbird Banding at Sonoita Creek





# Director – Current Event

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## Dead Horse Ranch



## Quail Loop Restroom Remodel

## Student Volunteers Fishing Clinic



## Free Fishing Day





## Director – Current Event

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### 2012 Historic Preservation Conference



# Director – Current Event

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## Tonto Natural Bridge State Park

### New Ramada



Cox Volunteers



# Director – Current Event

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## Tonto Natural Bridge

Camaro  
Club



Full Capacity on  
Memorial Day



Park Wedding



## Director – Upcoming Events

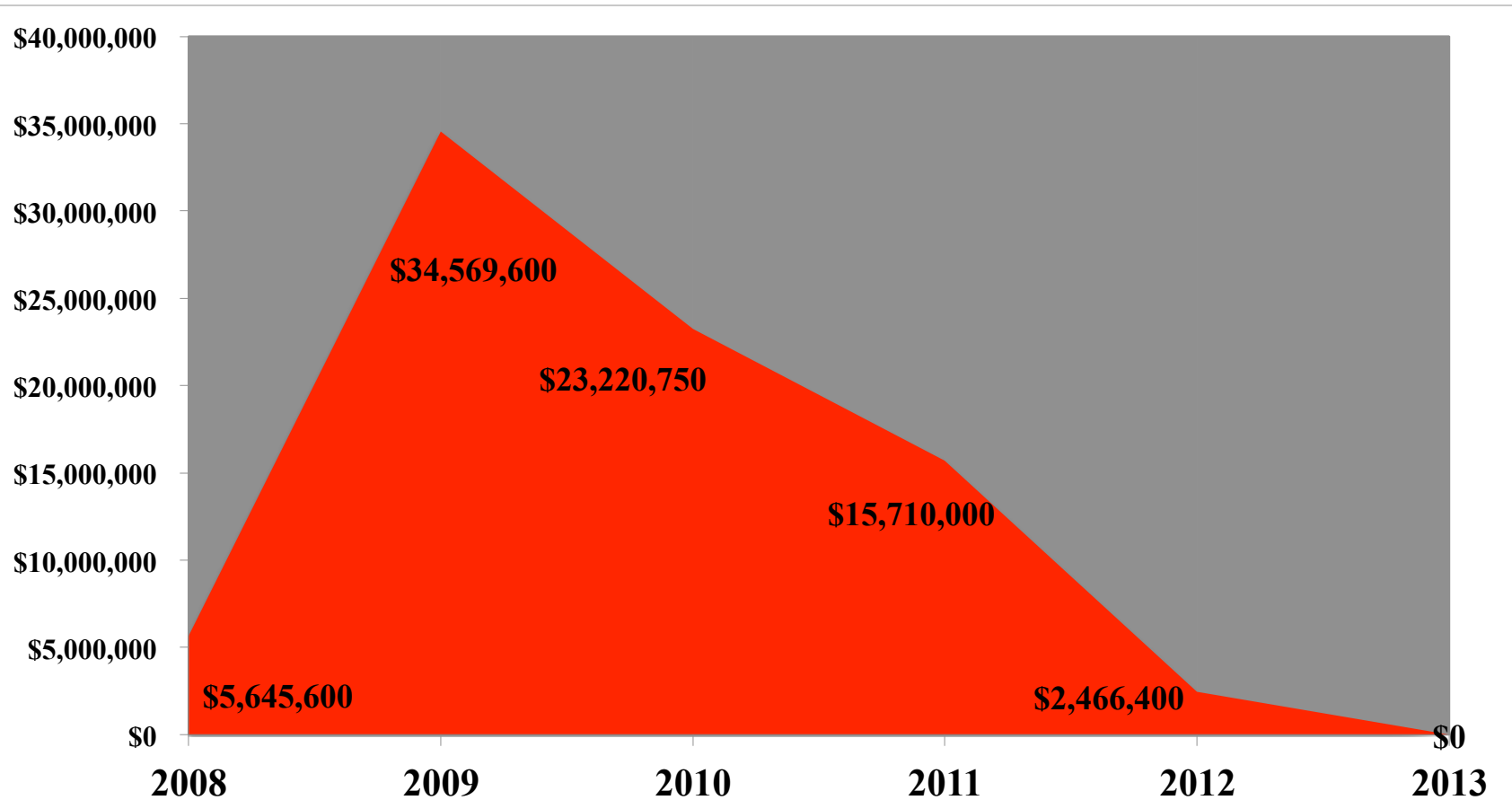
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June 23                      Dead Horse Star Night Party

July 3                         Red Rock Moonlight Hike

August 11-12               Homolovi Suvoyuki Days

# FY 2008 - FY 2013 Legislative Sweeps



**Legislative Sweeps**  
**Park operations:** \$21,189,600  
**State-wide Community Programs:** \$60,422,750  
**Total Sweeps** \$81,612,350

FY 2013 and FY 2014  
Operating Budget Request  
To OSPB and JLBC



## FY 2013 & FY 2014 Agency Priorities

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- Potential Ballot Initiative for Sustainable Funding
- Federal Lobbyist Contract for Capital Grants
- Request for General Fund or other Funding in FY 2014 Governor's Budget Request
- Review Partnership Resources & Objectives

## FY 2013 & FY 2014 Agency Priorities

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- Selective Hiring for Critical Vacancies in the Parks & Some in Phoenix
- New Signage, Trees & Landscaping in Parks
- New Uniforms for Park Staff
- Capital Outlays: \$1.2M in FY 2013  
\$2M in FY 2014

## FY 2013 Operating Budget Assumptions



# Definitions of Budget Terms

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Operating Funds – Funds that are eligible for staff salaries and benefits, and agency operating needs and other necessary expenditures to operate and support the agency

Appropriated Funds – Appropriated Funds are funds with legislative authorization to expend a limited amount of monies for a specific purpose

Non-Appropriated Funds – Non-appropriated funds are not subject to legislative appropriation. Expenditure limits fall under the Board's authority, which is contained in Arizona Revised Statutes

# Appropriated Funds

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Arizona State Legislature created the Arizona State Parks Revenue Fund by combining the following:  
Enhancement Fund, User Fees, Reservation  
Surcharge Fund, Publications Fund

Effective August FY 2013

## Appropriated Funds

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- State Parks Revenue Fund
- Land Conservation Fund (Growing Smarter)

FY 2011 was the final year of the \$20 million appropriation

Current balance is \$42.9 M

## Non-Appropriated Funds (Special Funds)

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- Arizona Trail Fund (last funded in 2009)
- Heritage Fund (eliminated after June 30, 2011)
- Investment Interest
- Off-Highway Vehicle Recreation Fund
- Partnerships Fund
- State Parks Revenue Fund
- State Parks Donations Fund
- State Lake Improvement Fund

## Federal Funds

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Federal Recreational Trails Fund

Federal Historic Preservation Fund

Federal Land and Water Conservation Fund

Other Federal Agreements

# Operating Divisions

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Parks Division

Partnership Division

Administrative Support

FY 2013

## Operating Budget –Assumptions

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Keep State Parks Open and Operating

No Fund Sweeps in FY 2013 or FY 2014

\$12M State Parks Revenue Fund (User Fees,  
Concessions, Reservation Fees, Gift Shop Sales)

Continue Park Operating Partnership  
Agreements



FY 2013

## Operating Budget - Assumptions

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Cash Balances will support \$1.5M allocation for Capital Projects at Lake Havasu

National Lobbyist Contract to Pursue Federal Funding for Capital Projects

Hire into Critical Vacant Positions

Allocate \$1.4M for Routine Park Repairs, Replacement of Uniforms and Signage, and Park Landscaping Improvements

FY 2013

## Board Policy - Considerations

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Pursue Additional Opportunities for Financial and In-Kind Resources from Private, Corporate, Governmental, Non-Profit and Other Sources

Personnel Reform: Funding for 5% Annualized Employee Retention Payments

Continue Donations Program, including Asta Forrest Challenge Grants

FY 2013

## Board Policy - Considerations

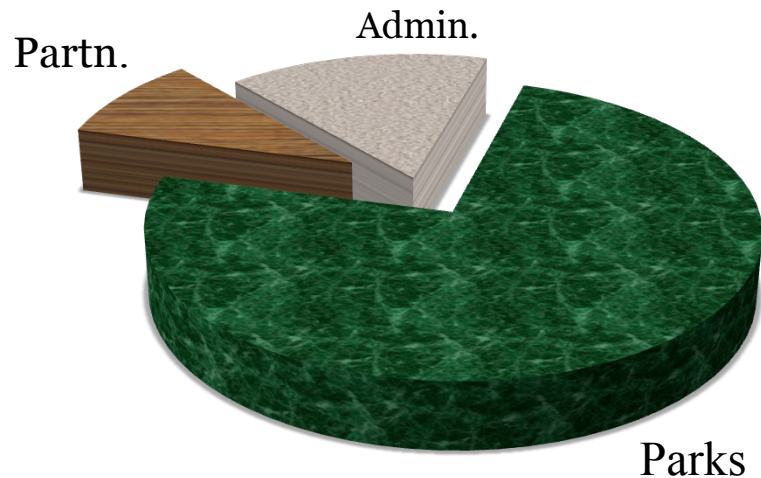
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Continue Development of Reservation System,  
Streamline Processes, Provide Additional  
Customer Options

Allocate State Lake Improvement Fund (SLIF) for  
capital projects: \$1.2M Lake Havasu  
campground and water line improvements, and  
\$0.3M for statewide emergency repairs and  
replacements

# Projected FY 2013 Operating Expenditures (by Program)

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**Total: \$21,142,100**

**Parks \$14.81 M**

Operations, Development

**Partnerships \$1.88 M**

Public Information, Historic Preservation, Resources, Public Programs

**Administration \$4.44 M**

Director's Office, Admin Services, Agency Support, Computer Support, Risk Management, Marketing, Phoenix Rent

## FY 2014 Operating Budget Assumptions

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Keep State Parks open and operating

No legislated fund sweeps

Maintain \$12M of park-generated revenue, and  
\$5M of SLIF revenue

Continue Park operating partnership agreements

## FY 2014 Operating Budget Request

Maintain \$12.7 operating appropriation from State Parks Revenue Fund

Merge the Lump Sum and Kartchner line item appropriations

Capital project appropriation of \$2M from State Parks Revenue Fund

Maintain employee retention payments, annualized to 5% of base pay

Staff will request General Fund, or other funding appropriation, as a Funding Issue within the Governor's budget submission.

## BOARD ACTION ITEM

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G.1.

### **Consider Approval of the Arizona State Parks FY 2013 and FY 2014 Operating Budgets and Donations Program Budgets**

Staff recommends that the Arizona State Parks Board approve the recommended Arizona State Parks Operating Budget of up to \$21,142,100 and Donations Program Budget of \$250,000 for FY 2013 as presented in Table 3 and as presented in Agenda Item G-1



## BOARD ACTION ITEM

G.2.

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### **Consider Pre-Approval of Revised FY 2013 and FY 2014 Strategic Plan to the Governor's Office of Strategic Planning and Budgeting (OSPB)**

Staff recommends that the Arizona State Parks Board pre-approve submission of the two-year Strategic Plan to the Governor's Office of Strategic Planning and Budgeting for FY 2013 and FY 2014 and that the Executive Director be authorized to carry out the programs as required. The submitted plan will incorporate the Parks Board-approved agency Strategic Plan.

## BOARD ACTION ITEM

G.3&4.

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### **Consider Recommendations for Off-Highway Vehicle Recreation Fund Project and Grant Allocations for FY 2013**

- 1) Up to \$50,000 for Website Enhancements
- 2) \$155,200 for Ambassador Program – BLM Ambassadors Program
- 3) Up to \$50,000 for State Parks OHV in-house projects to support the Statewide OHV & Statewide OHV Ambassador Program
- 4) Up to \$366,442 for Competitive Grants and Ambassador Program grants for program expansion
- 5) Up to \$1.9M – OHV Projects for later Board approval
- 6) \$2M to Federal Recreational Trails Program

### **Consider Policy on Travel Reimbursement for FY 2013 for the Arizona State Parks Board and Advisory Committees**

Staff recommends that the Arizona State Parks Board suspend their motion of June 23, 2011 that indefinitely suspended all travel reimbursement for the volunteer members of the Board and all of its volunteer Advisory Committees, and make travel/expense reimbursement available for the Board and each Committee in an amount not to exceed \$3,000 for each group for approved meetings and/or events effective July 1, 2012 through June 30, 2013

Capital Improvement  
Plan FY 2014, FY 2015 & FY 2016



### **Consider Approval of FY 2014, FY 2015 and FY 2016 Capital Improvement Plan**

Staff recommends that the Arizona State Parks Board approve the FY 2014, FY 2015 and FY 2016 Capital Improvement Plan as presented in Agenda Item G-6.

# FY 2013 State Historic Preservation Office Work Plan

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G.7.

Approval of Work Plan is required for agency to receive Federal Grant money

Work falls under the following categories:

- *Program administration, compliance, survey and inventory,*
- *National and State Registers of Historic Places, planning, grants, Certified Local Governments, Tax Incentives, Public Education and Technical Assistance*

## BOARD ACTION ITEM

G.7.

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### **Consider Approval of FY 2013 State Historic Preservation Office (SHPO) Work Plan**

Staff recommends that the Arizona State Parks Board approve the State Historic Preservation Office FY 2013 Work Plan as presented in Agenda Item G-7.

**STATE PARKS OPERATIONS  
JUNE UPDATE**



## Parks Open Without Financial Partnerships - FY 2012

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- 1) Alamo Lake SP
- 2) Buckskin Mountain SP/River Island unit
- 3) Catalina SP
- 4) Cattail Cove SP
- 5) Dead Horse Ranch SP
- 6) Fool Hollow Lake Recreation Area
- 7) Kartchner Caverns SP
- 8) Lake Havasu SP
- 9) Lost Dutchman SP
- 10) Patagonia Lake SP
- 11) Picacho Peak SP\* (closed May 25 - Sep. 17, 2012)
- 12) Slide Rock SP
- 13) Tonto Natural Bridge SP

## Parks Operated by Arizona State Parks Staff through Partnership Support

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- 1) Fort Verde SHP
- 2) Homolovi SP
- 3) Jerome SHP
- 4) Lyman Lake SP\* (re-opened on June 15, 2012)
- 5) Oracle SP\* (re-opens Sept. 1, 2012)
- 6) Red Rock SP
- 7) Roper Lake SP

## Parks Operated by Partners With No Arizona State Parks Staff

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- 1) Boyce Thompson Arboretum SP
- 2) McFarland SHP
- 3) Riordan Mansion SHP
- 4) Spur Cross Conservation Area
- 5) Tombstone Courthouse SHP
- 6) Tubac Presidio SHP
- 7) Yuma Prison SHP
- 8) Yuma Quartermaster Depot SHP

## Parks Closed to the Public

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- 1) Contact Point – Under Development
- 2) San Rafael State Natural Area

## Revenue Forecast

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H.2.

State Parks Revenue Fund  
(Revenues & Attendance)

State Lake Improvement Fund

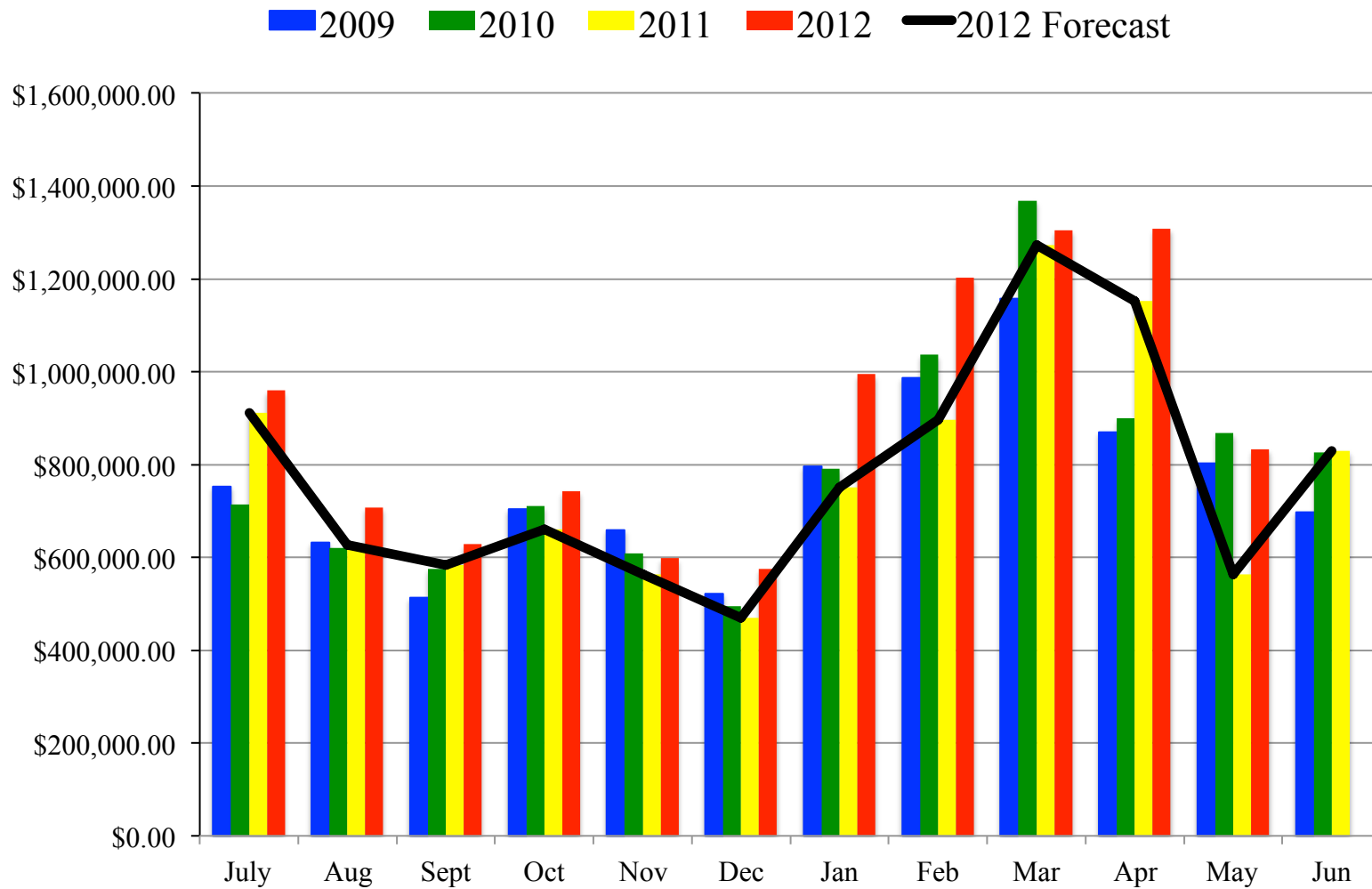
Off-Highway Vehicle Recreation Fund

All Funds-Interest Earnings

# State Parks Revenue Fund

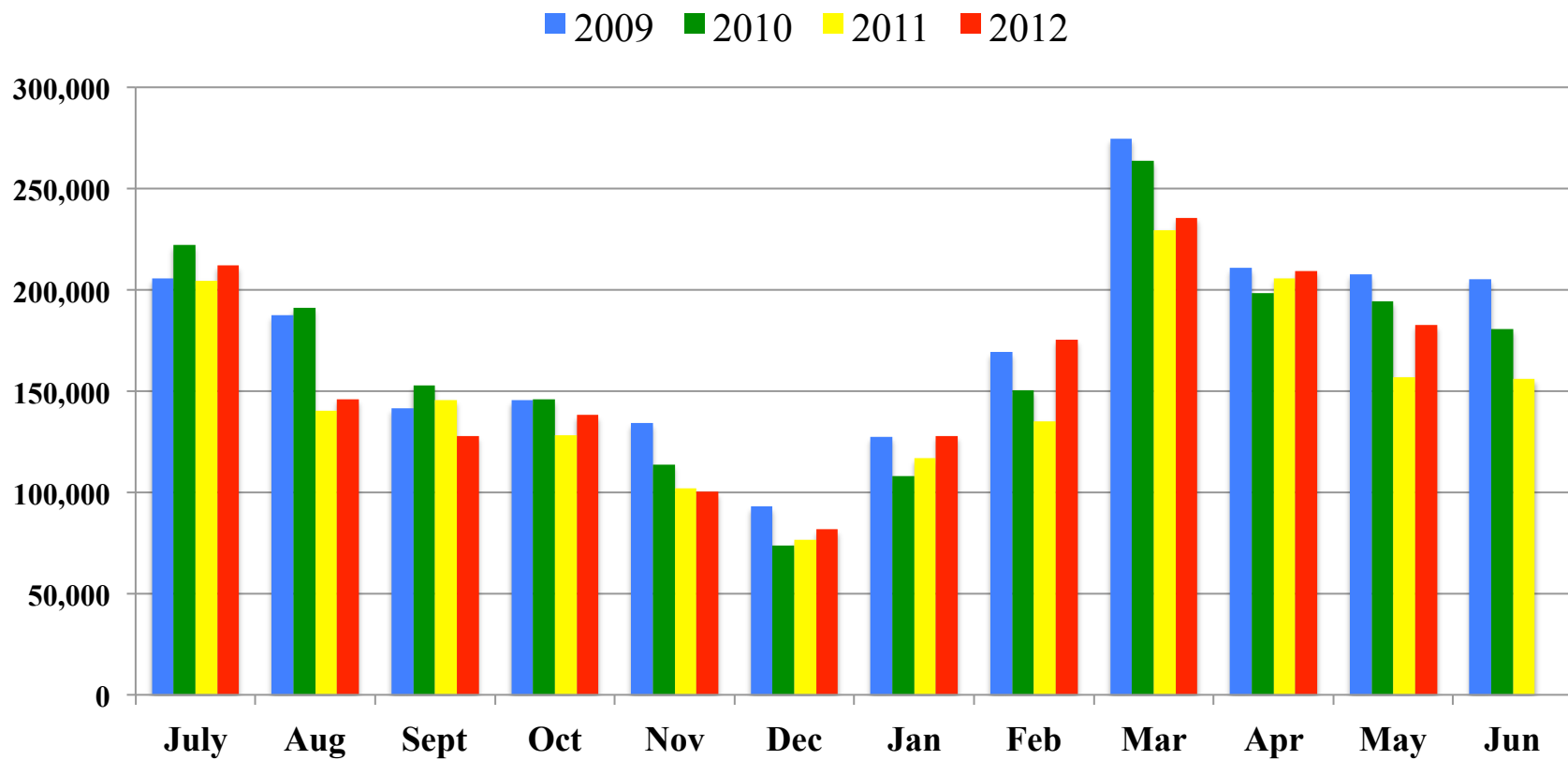
## FY 2009 - FY 2012 *Revenue*

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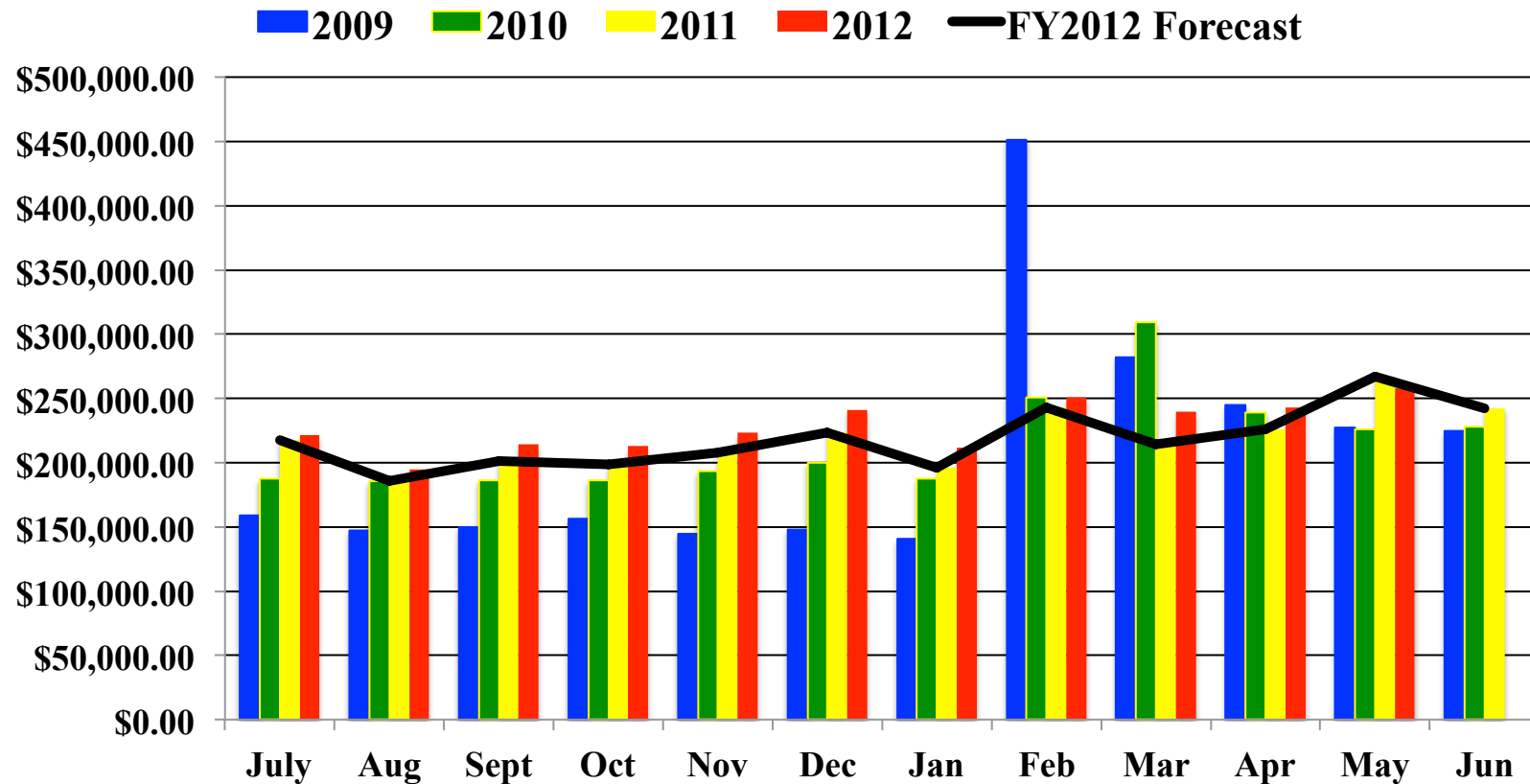
# FY 2009 – FY 2012 - *Attendance*

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# Off-Highway Vehicle Recreation Fund FY 2009 - FY 2012 Revenues

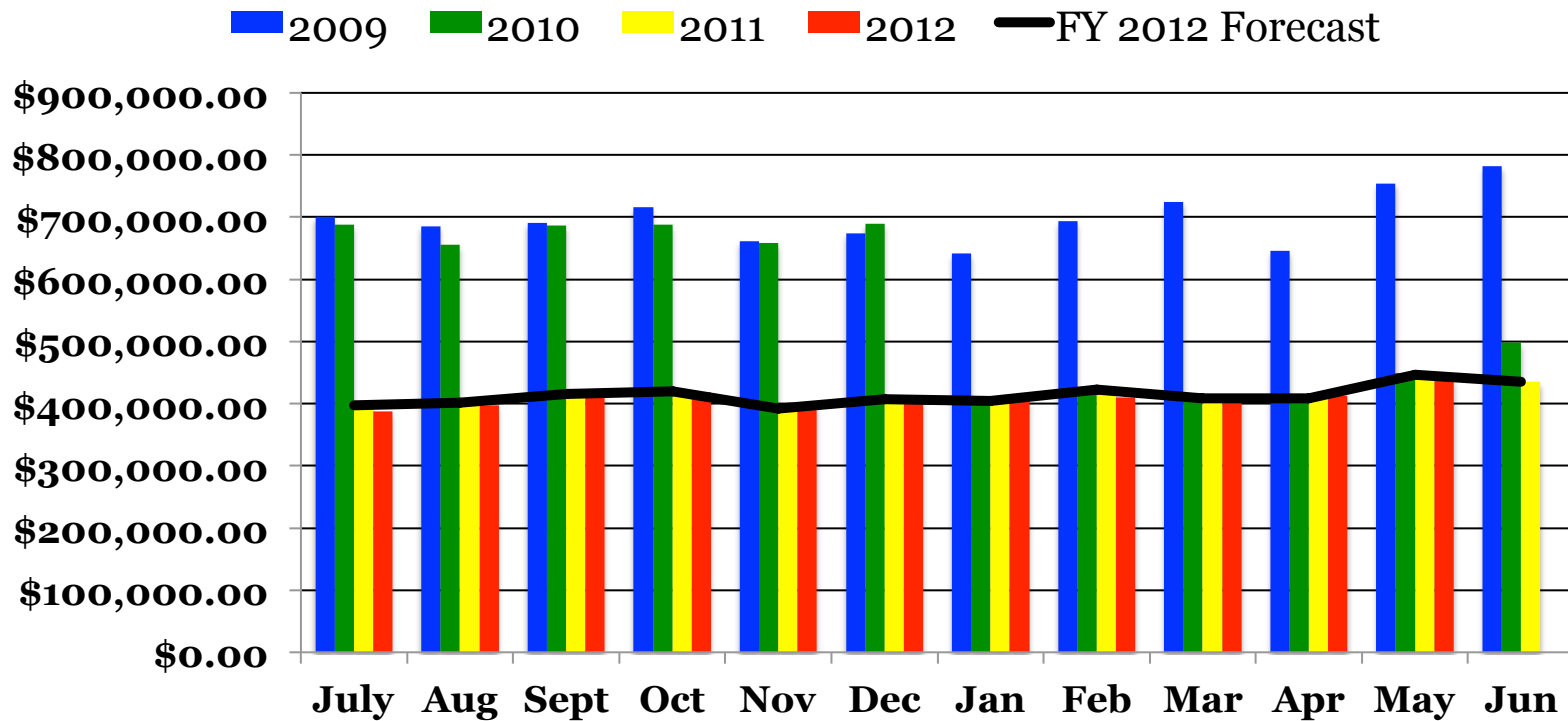
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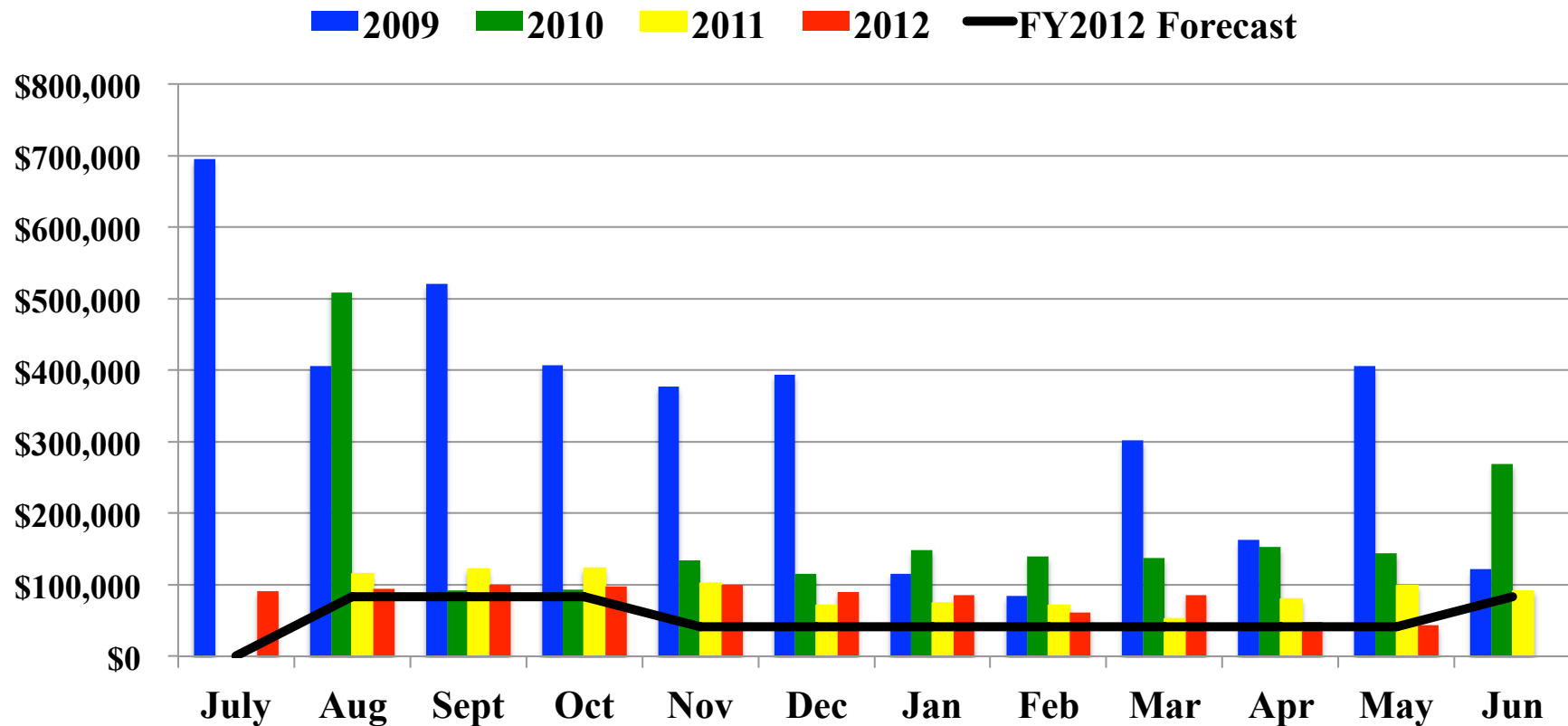
# State Lake Improvement Fund FY 2009 -FY 2012 Revenue

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# All Funds Interest Earnings FY 2009 - FY 2012 Revenue

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# BOARD DISCUSSION ITEM

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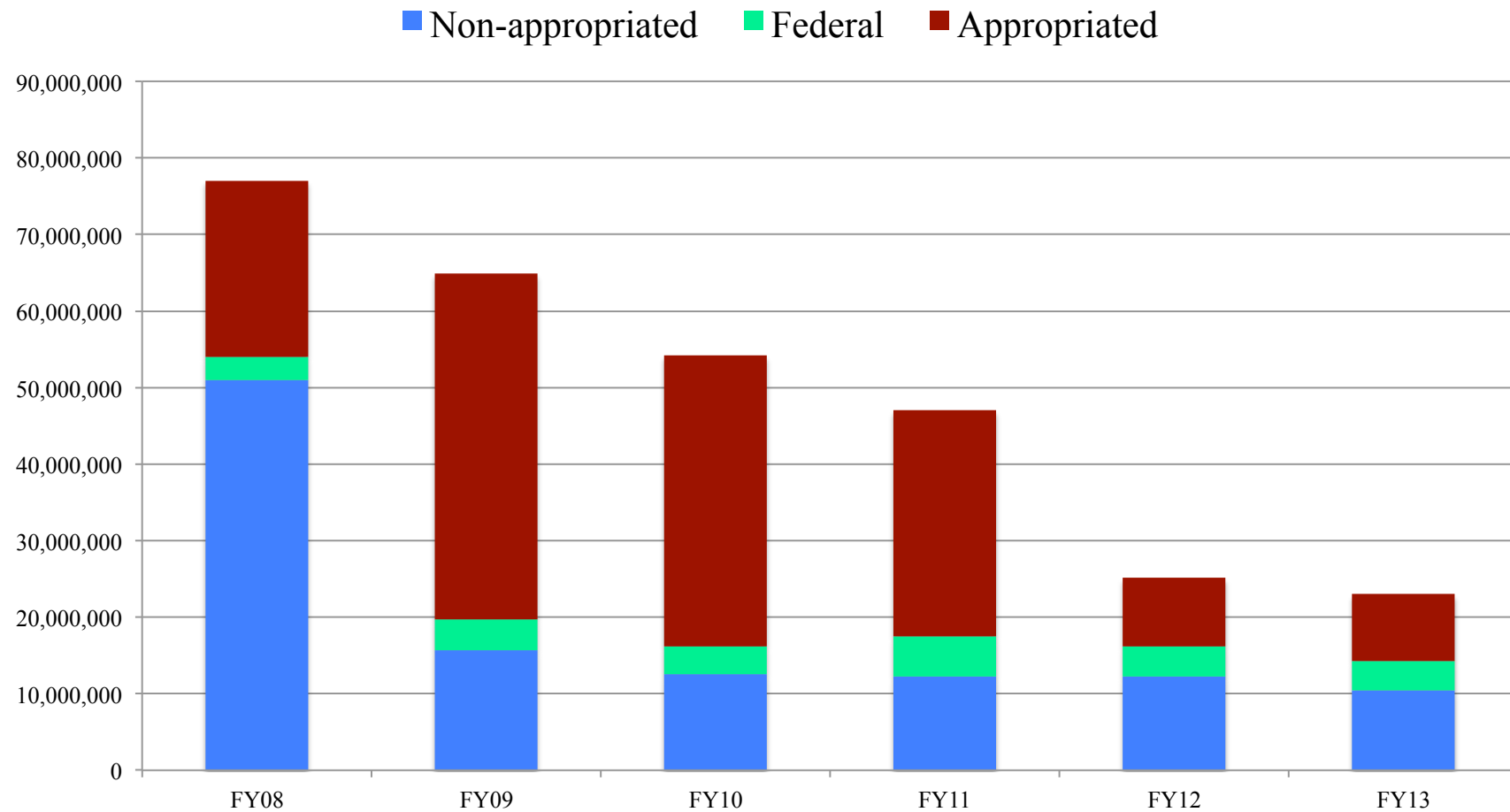
H.1.

## **Arizona State Parks Agency Strategic Plan Update**

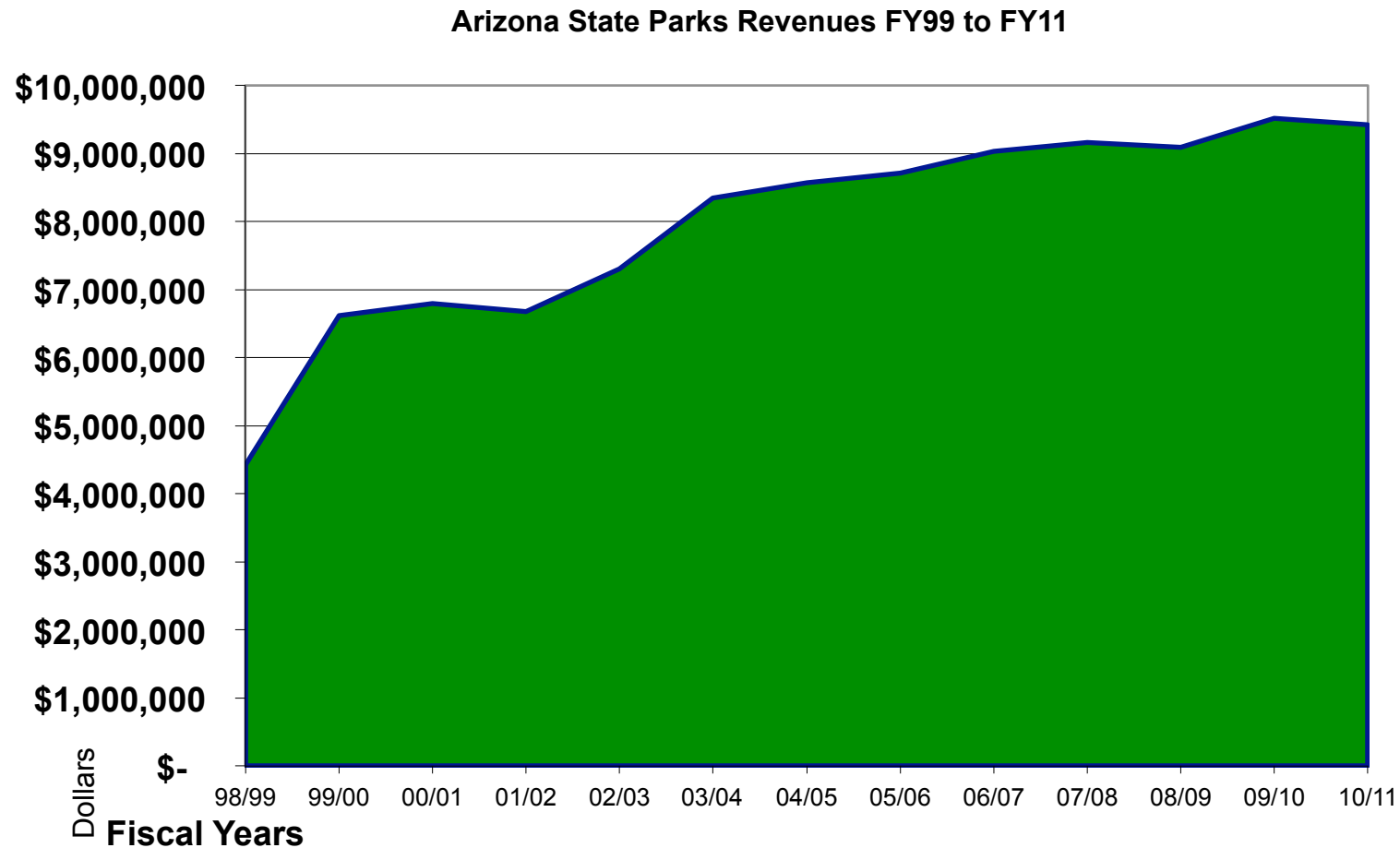
- Revenue Reductions
- Revenue Increases from Gate Fees
- Visitation Increases

# Agency Revenue Reductions FY 2008 Through FY 2013

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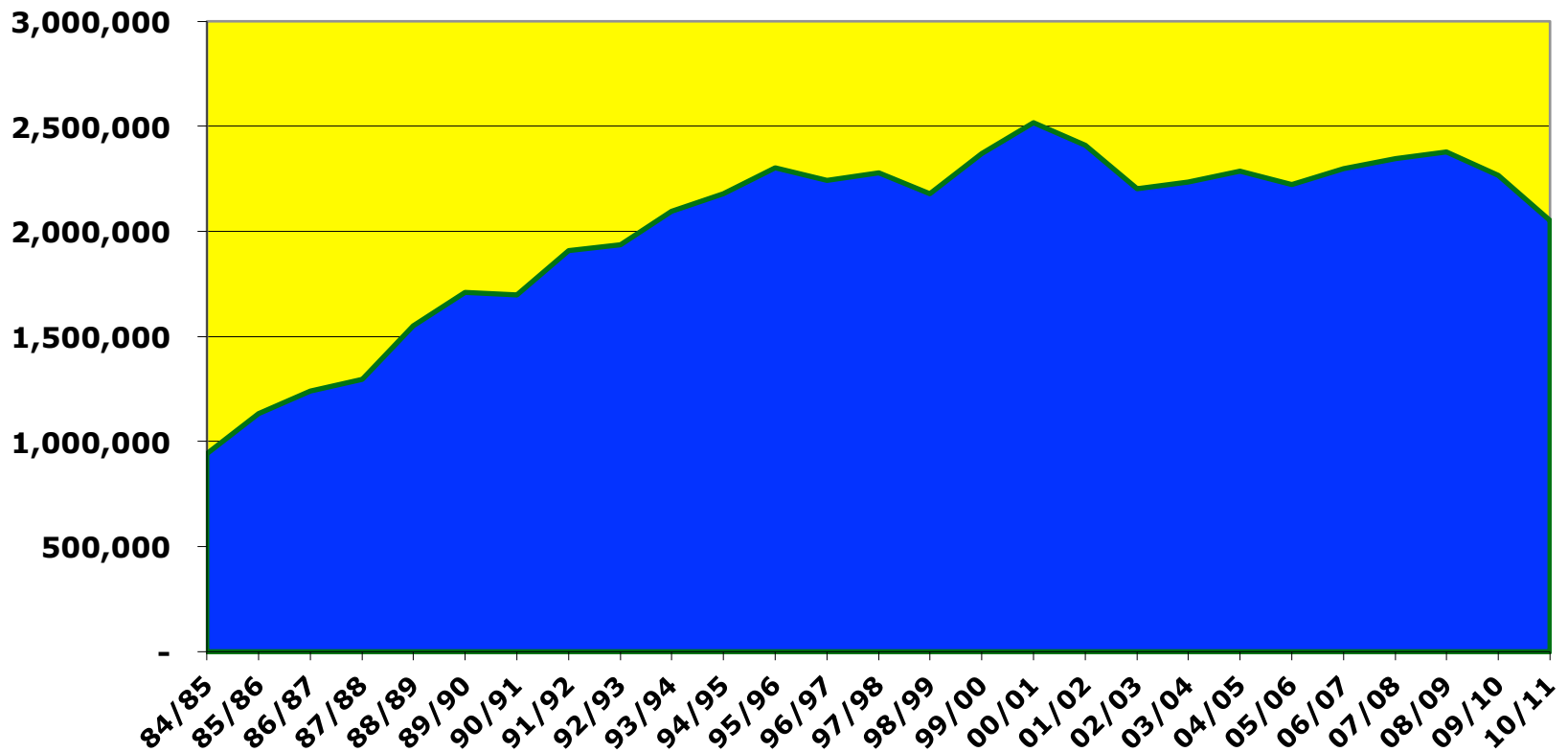
# State Parks Revenue Fund - FY 1999 – FY 2011



# State Parks Visitation – FY 1985 – FY 2011

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***Arizona State Parks Annual Visitation FY85 to FY11***



Total visitation for FY11 includes Arizona State Parks being operated by partners (e.g., BTA, McFarland, Riordan, Tombstone, Tubac, Yuma Depot, Yuma Prison ). See text for notes regarding visitation in FY11.

# Arizona State Parks Board

## June 20, 2012

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